

DEPARTMENTAL BUDGET INFORMATION HEALTH (25)

MISSION

The mission of the Detroit Health Department is to promote and protect the health of residents, visitors, and those doing business in the city.

DESCRIPTION

The Health Department operates and maintains the Herman Kiefer Health Complex, 1151 Taylor, a 20-acre facility composed of a main building of 445,000 square feet and six outer buildings with a total of 110,000 square feet. The complex houses all departmental administrative offices, the Herman Kiefer Primary Care Center, and numerous other divisions of department.

Three additional primary care centers are located throughout the City:

- **Community Health and Social Services (CHASS)**, 5635 West Fort Street (10,000 sq. ft.)
- **Grace Ross**, 14585 Greenfield (11,759 sq. ft.)
- **Northeast**, 5400 East Seven Mile (10,000 sq. ft.)

The **Animal Control Center (ACC)** located at 3511 West Jefferson, houses animals prior to sale, release to owner, or other disposition. The ACC sells dog licenses, investigates animal bites and enforces related City Code.

MAJOR INITIATIVES

During FY 2002-2003, Rodent Control services from the Department of Public Works were transferred to the Health Department's Rodent Impact Program (RIP). This move represented the formal

progression of RIP from a demonstration project to a major component of the City's coordinated environmental plan. RIP is designed to integrate baiting services with other activities that reduce causative conditions for rodents ("Clean Out, Build Out, Starve Out), and subsequently reduce the rodent population.

Limited funding from all sources require that the department focus on its essential business functions to a greater extent than ever. During FY 2003-2004, the Health Department will through a very limited number of strategic initiatives designed to:

- Assert a stronger leadership position in setting the public health/public policy agenda for Detroit.
- Become more competitive through effective partnering, communicating, and planning.
- Improve performance through better business practices, infrastructure, and staff development.
- Develop effective service strategies to address Detroit's core public health priorities.

For 2003-04 priority activities include:

- Expanded parenting education and emphasis on linking families with support services.
- Early and aggressive West Nile virus monitoring and mosquito control coupled with an aggressive citizen education campaign.
- Participation in the development of an integrated services delivery network of public and private agencies and stronger links with existing providers to ensure comprehensive health care for uninsured and underinsured persons.

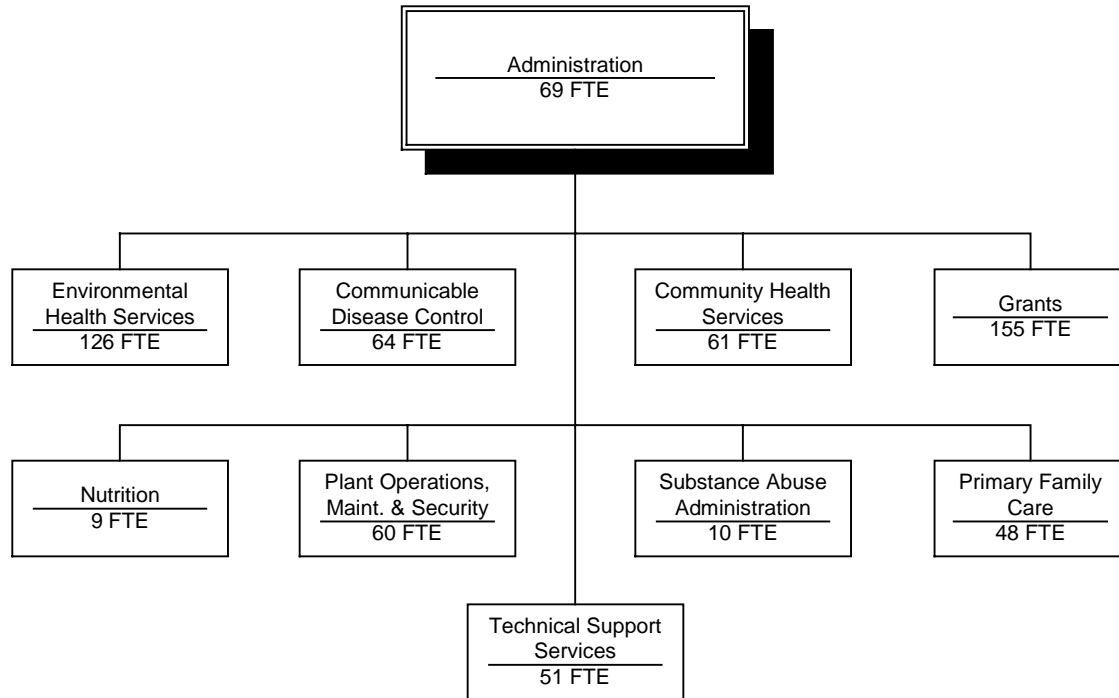
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- Reduction of childhood lead poisoning by more aggressive code enforcement and identification of lead abatement resources for families.
- Securing ongoing sources of funding for personal health services and better use of existing dollars to leverage additional funds.
- Completion of the evaluation process for re-accreditation by the State of Michigan during the 2003-2004 fiscal year.
- Expansion of partnerships to address the social and economic determinants of health status.
- Continuation of refinements in disaster preparation and response plans and capabilities consistent with changes in the world environment.
- Greater emphasis on developing public policy, providing services in partnership with other agencies, and on linking individuals to needed services.
- Participation in the development of an integrated services delivery network of public and private agencies to ensure comprehensive health care for uninsured and underinsured persons.

PLANNING FOR THE FUTURE

The Health Department will continue to focus its efforts on the essential functions of public health. Activities which will help to accomplish this, include:

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Continuously improve the quality of public health services provided by the department: Response time for acknowledgement of citizen complaints	<2 Days	<2 Days	<2 Days
Ensure access to primary care: Waiting period for new adult medical appointment	4 – 8 Weeks	4 – 8 Weeks	3 – 5 Weeks
Improve, protect and promote the health of women, Infants and children: No. of nurse home visits to women and children	8,000	8,000	8,000
Prevent and control transmission of communicable diseases: Percent of children immunized by age two	50%	50%	50%
Ensure access to primary care: No. of individuals receiving prescription pharmacy services	39,600	39,700	39,900

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EXPENDITURES

	2001-02		2002-03	2003-04		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 20,903,786	\$	23,868,854	\$ 23,868,362	\$ (492)	0%
Employee Benefits	10,955,176		11,980,909	13,359,422	1,378,513	12%
Prof/Contractual	53,351,259		53,648,862	51,418,269	(2,230,593)	-4%
Operating Supplies	4,857,995		3,251,231	3,543,975	292,744	9%
Operating Services	2,824,883		4,291,566	4,771,732	480,166	11%
Capital Equipment	734,954		79,110	1,087,369	1,008,259	1275%
Capital Outlays	271,808		1,000,000	-	(1,000,000)	0%
Other Expenses	2,169,322		1,508,504	1,853,830	345,326	23%
TOTAL	\$ 96,069,183	\$	99,629,036	\$ 99,902,959	\$ 273,923	0%
POSITIONS	640		646	653	7	1%

REVENUES

	2001-02		2002-03	2003-04		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Licenses/Permits	\$ 871,004	\$	1,046,364	\$ 1,036,364	\$ (10,000)	-1%
Rev from Use of Assets	226,643		200,000	230,000	30,000	0%
Grants/Shared Taxes	76,244,007		57,798,532	57,513,380	(285,152)	0%
Sales & Charges	10,745,851		12,244,519	11,895,791	(348,728)	-3%
Sales of Assets	14,716		-	-	-	
Contrib/Transfers	238,055		620,000	620,000	-	0%
Miscellaneous	2,468,884		1,035,000	1,045,500	10,500	1%
TOTAL	\$ 90,809,160	\$	72,944,415	\$ 72,341,035	\$ (603,380)	-1%

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